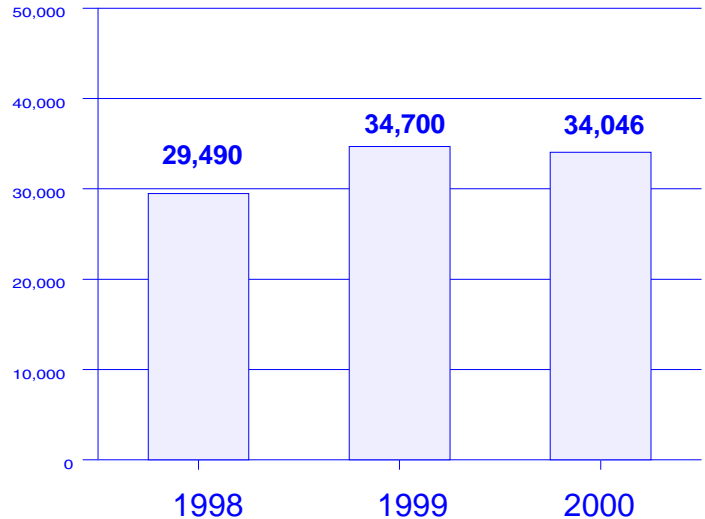


GENERAL ADMINISTRATION

GA Funding

(Dollars in Thousands)

Within General Administration (GA), the Salaries and Expenses account provides funding for the Secretary, Deputy Secretary and support staff. Responsibilities involve policy development and implementation affecting U.S. and international activities as well as establishing the internal goals and operations of the Department. The functions include serving as the primary liaison with the Executive Branch, and Congressional and private sector groups, and acting as the management and administrative control point for the Department.



SUMMARY OF APPROPRIATIONS

(Dollars in Thousands)

Funding Levels

Appropriation	1998	1999	2000 Estimate	Increase (Decrease)
Salaries and Expenses	\$27,490	\$30,000	\$34,046	\$4,046
Transfer from EDA (P.L. 105-119)	1,000			
Transfer from NOAA (P.L. 105-118)	1,000			0
Transfer of Y2K Funds (P.L. 105-277)		5,350		(5,350)
Transfer of Y2K Funds to ITA		(350)		350
Transfer of Y2K Funds to MDBA		(300)		300
TOTAL BUDGET AUTHORITY	29,490	34,700	34,046	(654)

PERMANENT POSITIONS

Salaries and Expenses	249	260	271	11
Reimbursable	48	48	48	0
Working Capital Fund	588	668	727	59
Franchise Fund	31	31	34	3
Total	916	1,007	1,080	73

HIGHLIGHTS OF BUDGET CHANGES

APPROPRIATION: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Perm Pos</u>	<u>Amount</u>	<u>Perm Pos</u>	<u>Amount</u>
1999 Enacted			260	\$34,700
Adjustments to Base				
<u>Adjustments</u>				
System Acquisition Office			11	700
Continuation of 1999 Operating Level				1,207
Non-recurring Y2K Funds				(4,700)
<u>Other Changes</u>				
1999 Pay raise	0	\$194		
2000 Pay raise	0	647		
Payment to the Working Capital Fund	0	138		
Within-grade step increases	0	193		
Civil Service Retirement and Disability Fund	0	0		
Civil Service Retirement System(CSRS)	0	(24)		
Federal Employees' Retirement System(FERS)	0	31		
Thrift Savings Plan	0	41		
Federal Insurance Contributions Act (FICA) -OASDI	0	15		
Health insurance	0	43		
Employees' Compensation Fund	0	21		
Travel	0	3		
FTS2000	0	9		
Rent payments to GSA	0	88		
Postage	0	2		
NARA Storage	0	29		
Printing and reproduction	0	2		
Other services:				
Working Capital Fund	0	766		
Commerce Administrative Management System (CAMS)	0	(70)		
General Pricing Level Adjustment	0	11		
Subtotal, other cost changes			0	2,139
Less Amount Absorbed			0	0
TOTAL, ADJUSTMENTS TO BASE			11	(654)
2000 Base			271	34,046
Program Changes			0	0
2000 APPROPRIATION			271	34,046

Comparison by Activity

	1999 Currently Avail		2000 Base		2000 Estimate		Increase / Decrease	
	Perm Pos	Amount	Perm Pos	Amount	Perm Pos	Amount	Perm Pos	Amount
DIRECT OBLIGATIONS								
Executive Direction	93	\$13,076	93	\$13,391	93	\$13,391	0	\$0
Departmental Staff Services	167	22,619	178	20,655	178	20,655	0	0
TOTAL DIRECT OBLIGATIONS	260	35,695	271	34,046	271	34,046	0	0
REIMBURSABLE OBLIGATIONS	48	47,000	48	47,000	48	47,000	0	0
TOTAL OBLIGATIONS	308	82,695	319	81,046	319	81,046	0	0
FINANCING								
Unobligated balance, start of year		(995)						
Offsetting collections from:								
Federal funds	(48)	(47,000)			(48)	(47,000)		
Non-Federal sources								
Subtotal, financing	(48)	(47,995)			(48)	(47,000)		
TOTAL BUDGET AUTHORITY	260	34,700			271	34,046		
Transferred from other accounts	0	(4,700)			0	0		
TOTAL APPROPRIATION	260	30,000			271	34,046		